

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Randolph Eastern School Corp (6835)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><u>Student Academic Achievement</u></b>	Regular Programs	\$3,822,883	\$3,852,529	\$3,842,653	\$3,674,977	-3.9%	-4.4%	39.58%
	Learning Disability	\$407,524	\$471,531	\$456,186	\$388,747	-4.6%	-14.8%	4.19%
	Vocational Education	\$318,638	\$312,610	\$313,194	\$250,469	-21.4%	-20.0%	2.70%
	Payments to Other Governmental Units Within State	\$197,911	\$211,587	\$207,957	\$200,211	1.2%	-3.7%	2.16%
	Library/Media Services	\$182,658	\$177,510	\$184,757	\$136,351	-25.4%	-26.2%	1.47%
	Improvement of Instruction	\$141,313	\$171,294	\$122,742	\$118,328	-16.3%	-3.6%	1.27%
	Instruction, Related Technology	\$86,310	\$111,448	\$91,872	\$104,218	20.7%	13.4%	1.12%
	Textbooks for Rent or Resale	\$82,751	\$55,824	\$68,634	\$97,107	17.3%	41.5%	1.05%
	Mental Disabilities	\$67,266	\$68,744	\$73,767	\$83,696	24.4%	13.5%	.90%
	Equal Opportunity At Risk	\$108,738	\$104,434	\$108,633	\$82,159	-24.4%	-24.4%	.88%
	Summer School Programs	\$58,080	\$50,027	\$39,343	\$52,339	-9.9%	33.0%	.56%
	Remediation Testing	\$90,508	\$79,884	\$61,779	\$48,715	-46.2%	-21.1%	.52%
	Culturally Different	\$53,057	\$76,822	\$46,823	\$43,266	-18.5%	-7.6%	.47%
	Emotional Disabilities	\$24,319	\$49,574	\$42,722	\$35,891	47.6%	-16.0%	.39%
	Gifted And Talented	\$20,775	\$32,125	\$34,808	\$27,659	33.1%	-20.5%	.30%
	Adult/Continuing Education Programs	\$12,968	\$11,356	\$8,133	\$6,751	-47.9%	-17.0%	.07%
	Enrichment Programs	\$11,681	\$3,271	\$2,666	\$4,190	-64.1%	57.2%	.05%
	Physical Impairment	\$1,624	\$3,249	\$335	\$2,081	28.2%	> 500%	.02%
	Other Special Programs	\$6,200	\$3,723	\$2,990	\$1,944	-68.7%	-35.0%	.02%
	Preventive Remediation	\$14,844	\$10,466	\$6,844	\$0	-100.0%	-100.0%	.0%
	<b>Total</b>	<b>\$5,710,047</b>	<b>\$5,858,008</b>	<b>\$5,716,839</b>	<b>\$5,359,098</b>	<b>-6.1%</b>	<b>-6.3%</b>	<b>57.72%</b>
<b><u>Student Instructional Support</u></b>	Office of The Principal	\$556,332	\$504,489	\$477,973	\$408,362	-26.6%	-14.6%	4.40%
	Guidance Services	\$180,730	\$162,344	\$199,615	\$142,183	-21.3%	-28.8%	1.53%
	Health Services	\$59,589	\$75,083	\$74,000	\$77,117	29.4%	4.2%	.83%
	Other Support Services, Students	\$4,289	\$0	\$0	\$0	-100.0%	N/A	.0%
	Attendance and Social Work Services	\$50,495	\$15,674	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$851,435</b>	<b>\$757,590</b>	<b>\$751,588</b>	<b>\$627,662</b>	<b>-26.3%</b>	<b>-16.5%</b>	<b>6.76%</b>
<b><u>Overhead and Operational</u></b>	Operation and Maintenance of Plant Services	\$806,873	\$919,289	\$815,577	\$857,572	6.3%	5.1%	9.24%
	Food Services Operations	\$461,054	\$529,229	\$498,447	\$497,837	8.0%	-.1%	5.36%
	Student Transportation	\$433,750	\$453,687	\$371,112	\$468,438	8.0%	26.2%	5.04%
	Executive Administration	\$196,969	\$210,566	\$303,597	\$202,447	2.8%	-33.3%	2.18%
	Board of Education	\$65,284	\$64,719	\$62,968	\$65,107	-.3%	3.4%	.70%
	Other Fiscal Services	\$4,570	\$12,899	\$11,282	\$10,656	133.2%	-5.5%	.11%

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	Other Food Services	\$1,030	\$1,073	\$948	\$2,501	142.8%	163.8%	.03%
	Personnel Services	\$415	\$615	\$0	\$304	-26.7%	N/A	.0%
	Ditch Assessments	\$0	\$0	\$225	\$200	N/A	-11.1%	.0%
	Planning, Research, Development and Evaluation	\$1,875	\$1,250	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$1,971,820</b>	<b>\$2,193,327</b>	<b>\$2,064,155</b>	<b>\$2,105,061</b>	<b>6.8%</b>	<b>2.0%</b>	<b>22.67%</b>
<b><i>Nonoperational</i></b>	Common School Fund	\$493,360	\$578,879	\$535,119	\$535,819	8.6%	.1%	5.77%
	Debt Services	\$167,005	\$205,405	\$208,736	\$216,996	29.9%	4.0%	2.34%
	Facilities Acquisition and Construction	\$128,945	\$173,959	\$122,314	\$145,929	13.2%	19.3%	1.57%
	Nonprogramed Charges	\$100,412	\$108,474	\$116,037	\$112,510	12.0%	-3.0%	1.21%
	Athletic Coaches	\$96,439	\$94,430	\$93,360	\$90,413	-6.2%	-3.2%	.97%
	Building Acquisition, Construction and Improvements	\$104,685	\$410,263	\$512,787	\$86,767	-17.1%	-83.1%	.93%
	Community Service Operations	\$13,699	\$14,786	\$8,290	\$4,962	-63.8%	-40.1%	.05%
	Latch Key Kid Program	\$4,483	\$0	\$700	\$0	-100.0%	-100.0%	.0%
	Other Debt Services Obligations	\$216	\$0	\$0	\$0	-100.0%	N/A	.0%
	Building Acquisition, Construction and Improvement	\$67,836	\$0	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$1,177,079</b>	<b>\$1,586,196</b>	<b>\$1,597,344</b>	<b>\$1,193,397</b>	<b>1.4%</b>	<b>-25.3%</b>	<b>12.85%</b>
	<b>Grand Total</b>	<b>\$9,710,381</b>	<b>\$10,395,121</b>	<b>\$10,129,926</b>	<b>\$9,285,217</b>	<b>-4.4%</b>	<b>-8.3%</b>	<b>100.0%</b>